

2020/21 Proposed General Fund Budget Overview

	2019/20		2020/21		Budget	\$ Change	% Change
Department	Budget	Revenue	Proposed Budget	Revenue	Requests	Expenditures	Expenditures
Mayor & Council	795,324	-	627,741	-	-	(167,583)	-21.1%
Legal	820,341	250,000	558,984	220,000	-	(261,357)	-31.9%
Municipal Services	4,667,553	922,353	4,545,522	898,400	-	(122,031)	-2.6%
Community Development	3,094,836	2,001,400	3,745,099	2,873,700	-	650,263	21.0%
Human Resources	448,897	-	365,837	-	-	(83,060)	-18.5%
Police	16,589,475	1,170,750	17,370,894	1,277,169	-	781,419	4.7%
Fire	11,971,963	1,912,572	12,209,866	1,931,072	-	237,903	2.0%
Parks	9,241,653	1,610,800	8,596,039	1,333,800	-	(645,614)	-7.0%
General Fund Public Works	2,342,669	283,500	2,302,100	122,500	-	(40,569)	-1.7%
Other Revenue	-	40,821,336	-	40,631,156	-	-	#DIV/0!
Total:	49,972,711	48,972,711	50,322,082	49,287,797	-	349,371	0.7%